Public Health Services

Historical Summary

OPERATING BUDGET	FY 2004	FY 2004	FY 2005	FY 2006	FY 2006
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Physical Health Services	53,063,900	57,841,100	57,749,200	68,303,600	67,597,000
Emergency Medical Services	5,175,400	3,915,300	5,582,700	6,341,700	6,253,900
Laboratory Services	5,690,900	6,383,700	5,303,900	5,211,400	5,150,200
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
BY FUND CATEGORY					
General	6,621,800	6,600,000	6,997,400	8,070,300	7,523,700
Dedicated	14,129,200	14,509,800	14,495,800	14,940,500	14,900,200
Federal	43,179,200	47,030,300	47,142,600	56,845,900	56,577,200
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
Percent Change:		6.6%	0.7%	16.3%	15.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,021,200	9,824,700	11,982,200	12,853,500	12,812,000
Operating Expenditures	14,982,600	12,210,000	16,196,300	16,106,900	15,872,200
Capital Outlay	9,500	4,125,800	0	53,500	0
Trustee/Benefit	37,416,900	41,979,600	39,957,300	50,842,800	50,316,900
Lump Sum	500,000	0	500,000	0	0
Total:	63,930,200	68,140,100	68,635,800	79,856,700	79,001,100
Full-Time Positions (FTP)	200.62	202.63	203.63	202.63	202.63

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, and Laboratory Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

Comparative Summary

		Agency Requ	uest		Governor's R	Rec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	133.33	4,546,900	57,749,200	133.33	4,546,900	57,749,200
Reappropriations	0.00	0	1,800	0.00	0	1,800
HB 805 One-time 1% Salary Increase	0.00	59,800	64,300	0.00	59,800	64,300
8. IT Contractors Savings	0.00	(40,400)	(161,500)	0.00	(40,400)	(161,500)
Governor's Rescission	0.00	0	0	0.00	(11,700)	(11,700)
FY 2005 Total Appropriation	133.33	4,566,300	57,653,800	133.33	4,554,600	57,642,100
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FTP or Fund Adjustment (Non-cognizable)	(1.00)	0	10,270,000	(1.00)	0	10,270,000
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	132.33	4,566,300	67,923,800	132.33	4,554,600	67,912,100
Removal of One-Time Expenditures	0.00	(59,800)	(10,836,100)	0.00	(48,100)	(10,824,400)
FY 2006 Base	132.33	4,506,500	57,087,700	132.33	4,506,500	57,087,700
Benefit Costs	0.00	113,900	121,200	0.00	88,200	93,900
General Inflation	0.00	375,800	617,800	0.00	0	0
Medical Inflation	0.00	64,100	64,100	0.00	64,100	64,100
Computer Replacement	0.00	800	1,500	0.00	0	0
Annualization - IT Contractor Savings	0.00	(60,500)	(242,000)	0.00	(60,500)	(242,000)
CEC Permanent Employees	0.00	63,400	67,400	0.00	63,400	67,400
CEC Temporary Employees	0.00	3,000	3,200	0.00	3,000	3,200
27th Payroll	0.00	237,500	252,700	0.00	237,500	252,700
NS Adjustment - Non-Cogs Ongoing	0.00	0	10,270,000	0.00	0	10,270,000
FY 2006 Program Maintenance	132.33	5,304,500	68,243,600	132.33	4,902,200	67,597,000
3. Add'l Vaccine for School Entry Rules	0.00	60,000	60,000	0.00	0	0
FY 2006 Total	132.33	5,364,500	68,303,600	132.33	4,902,200	67,597,000
Change from Original Appropriation	(1.00)	817,600	10,554,400	(1.00)	355,300	9,847,800
% Change from Original Appropriation		18.0%	18.3%		7.8%	17.1%

Physical Health Service	es			·	
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	133.33	4,546,900	9,986,500	43,215,800	57,749,200
Reappropriations					
Reappropriation authority other to be carried over and spent in the expenditures before calculating the must be approved every year. Fe	e current fisc ie FY 2005 E	al year. Those Base. Carry ove	moneys are ther requires specifi	removed as one ic legislative auth	e-time
Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	0.00	0	1,800	0	1,800
HB 805 One-time 1% Salary Incre	ase				
Agency Request	0.00	59,800	0	4,500	64,300
Governor's Recommendation	0.00	59,800	0	4,500	64,300
Services Division. These funds w and 20 in FY 2006. If this reques appropriated in Indirect Support S Agency Request	t is approved	I the following a			
Governor's Recommendation	0.00	(40,400)	0	(121,100)	(161,500)
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends remo recommends removal of risk man Administration.					
Governor's Recommendation	0.00	(11,700)	0	0	(11,700)
FY 2005 Total Appropriation					
Agency Request	133.33	4,566,300	9,988,300	43,099,200	57,653,800
Governor's Recommendation	133.33	4,554,600	9,988,300	43,099,200	57,642,100
Non-Cognizable Funds and Trans	sfers				
Distribute Millennium Funds to op	erating expe	nditures.			
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FTP or Fund Adjustment (Non-cognizable)

Spending authority is increased in the dedicated funds due to the collection of additional fees associated with requests for test kits and analysis for newborn metabolic screening, an increase in the number of vital records requested, and an increase in the food rebates received from the Women's, Infants and Children (WIC) program. Personnel costs were increased by \$50,000, operating costs by \$205,000, and trustee/benefits by \$515,000.

Federal funds were increased due to bioterrorism grant awards and increased funding from existing federal grant awards. Personnel costs were increased by \$600,000 and trustee/benefits by \$8,900,000.

One FTP was transferred to Indirect Support Services.

Agency Request	(1.00)	0	770,000	9,500,000	10,270,000
Governor's Recommendation	(1.00)	0	770,000	9,500,000	10,270,000

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Object Transfer					
The department transferred \$500	,000 from op	erating expendi	tures to trustee/b	enefits.	
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Estimated Expenditure	es				
Agency Request	132.33	4,566,300	10,758,300	52,599,200	67,923,800
Governor's Recommendation	132.33	4,554,600	10,758,300	52,599,200	67,912,100
Removal of One-Time Expenditu	res				
Removes reappropriations, non-c 805.	ognizable sp	ending authority	/, and one-time s	alary increase p	rovided in HB
Agency Request	0.00	(59,800)	(1,271,800)	(9,504,500)	(10,836,100)
Governor's Recommendation	0.00	(48,100)	(1,271,800)	(9,504,500)	(10,824,400)
FY 2006 Base					
Agency Request	132.33	4,506,500	9,486,500	43,094,700	57,087,700
Governor's Recommendation	132.33	4,506,500	9,486,500	43,094,700	57,087,700
Includes the employer-paid portion are health insurance rates and reper position. Retirement rates are employees and by 5.7% from 10. include a reduction in unemployment.	tirement rate e scheduled 73% to 11.34 nent insuranc	s. Health insurate to increase by 5 14% of salary for the rates, a reduction.	ance is projected 5.9% from 10.39% police and firefig tion in Division o	to increase by 9 % to 11% of sala hters. Other ber	9.7% or \$632 ry for regular nefit changes
are health insurance rates and re per position. Retirement rates are employees and by 5.7% from 10. include a reduction in unemploym classified employees, and an incr Agency Request	tirement rate e scheduled 73% to 11.34 nent insurance ease in work 0.00	s. Health insura to increase by 5 4% of salary for ce rates, a reduc ters compensation 113,900	ance is projected 0.9% from 10.39% police and firefig tion in Division oon rates.	to increase by 9 to 11% of sala hters. Other ber f Human Resou	9.7% or \$632 ry for regular nefit changes rces rates for 121,200
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	FTP	General	Dedicated	Federal	Total
Annualization - IT Contractor Sav	ings				
As part of the proposal to convert to reduce operating expenditures Indirect Support Services.					
Agency Request	0.00	(60,500)	0	(181,500)	(242,000)
Governor's Recommendation	0.00	(60,500)	0	(181,500)	(242,000)
CEC Permanent Employees					
Reflects the cost of a 1% salary in	crease for p	ermanent positi	ons.		
Agency Request	0.00	63,400	0	4,000	67,400
The Governor recommends a con to the pay line is recommended.	npensation in	ocrease of 1% to	o be distributed k		
Governor's Recommendation	0.00	63,400	0	4,000	67,400
CEC Temporary Employees					
Reflects the cost of a 1% salary in	crease for g	roup positions.			
Agency Request	0.00	3,000	0	200	3,200
The Governor recommends a con to the pay line is recommended.	npensation in	ocrease of 1% to	o be distributed b	pased on merit.	No adjustment
Governor's Recommendation	0.00	3,000	0	200	3,200
27th Payroll					
Reflects the cost of one additional because there are 364 days in 26 Agency Request				ery eleven or tw 15,200	relve years 252,700
Governor's Recommendation	0.00	237,500	0	15,200	252,700
		237,300	0	13,200	232,700
NS Adjustment - Non-Cogs Ongo The department is requesting that permanent. Personnel costs are I trustee/benefits by \$9,415,000.	the non-cog				
Agency Request	0.00				
		0	770,000	9,500,000	10,270,000
Governor's Recommendation	0.00	0 <i>0</i>	770,000 770,000	9,500,000 9,500,000	10,270,000 10,270,000
	0.00				
FY 2006 Program Maintenance		0	770,000	9,500,000	10,270,000
FY 2006 Program Maintenance Agency Request	132.33	5,304,500	770,000	9,500,000	10,270,000
FY 2006 Program Maintenance Agency Request Governor's Recommendation	132.33 132.33	0	770,000	9,500,000	10,270,000
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'l Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu celluar pertussis (DTAP). At this te	132.33 132.33 Rules rating expencare rules. Imps and rubtime only one	5,304,500 4,902,200 ditures to pay the Two new rules woella (MMR), and a dose of MMR	10,256,500 10,256,500 he state's share owill be proposed d five doses of d	9,500,000 52,682,600 52,438,300 of two more vacce that recommending the properties of the commending the comm	10,270,000 68,243,600 67,597,000 cines needed children s and a-
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'l Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu	132.33 132.33 Rules rating expencare rules. Imps and rubtime only one	5,304,500 4,902,200 ditures to pay the Two new rules woella (MMR), and a dose of MMR	10,256,500 10,256,500 he state's share owill be proposed d five doses of d	9,500,000 52,682,600 52,438,300 of two more vacce that recommending the properties of the commending the comm	10,270,000 68,243,600 67,597,000 cines needed children s and a-
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'I Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu celluar pertussis (DTAP). At this tadditional doses will boost childre Agency Request	132.33 132.33 Rules rating expendare rules. Imps and rubtime only one only	5,304,500 4,902,200 ditures to pay the Two new rules wheel (MMR), and the dose of MMR to disease.	10,256,500 10,256,500 he state's share owill be proposed d five doses of d and four doses of	9,500,000 52,682,600 52,438,300 of two more vacce that recommend iphtheria, tetanular DTAP are required.	10,270,000 68,243,600 67,597,000 cines needed I children s and a- uired. The
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'I Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu celluar pertussis (DTAP). At this tadditional doses will boost childre	132.33 132.33 Rules rating expendare rules. Imps and rubtime only one only	5,304,500 4,902,200 ditures to pay the Two new rules wheel (MMR), and the dose of MMR to disease.	10,256,500 10,256,500 he state's share owill be proposed d five doses of d and four doses of	9,500,000 52,682,600 52,438,300 of two more vacce that recommend iphtheria, tetanular DTAP are required.	10,270,000 68,243,600 67,597,000 cines needed children s and a- uired. The
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'I Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu celluar pertussis (DTAP). At this tadditional doses will boost childre Agency Request Not recommended by the Governor's Recommendation	132.33 132.33 Rules rating expen care rules. Imps and rubtime only one in's immunity 0.00 or.	5,304,500 4,902,200 ditures to pay the Two new rules wheel (MMR), and to disease. 60,000	10,256,500 10,256,500 he state's share owill be proposed d five doses of d and four doses of 0	9,500,000 52,682,600 52,438,300 of two more vacce that recommending iphtheria, tetanular DTAP are required.	10,270,000 68,243,600 67,597,000 cines needed 1 children s and a- uired. The 60,000
FY 2006 Program Maintenance Agency Request Governor's Recommendation 3. Add'I Vaccine for School Entry The department is requesting ope to meet proposed school and day receive two doses of measles, mu celluar pertussis (DTAP). At this ta additional doses will boost childre Agency Request Not recommended by the Governor	132.33 132.33 Rules rating expen care rules. Imps and rubtime only one in's immunity 0.00 or.	5,304,500 4,902,200 ditures to pay the Two new rules wheel (MMR), and to disease. 60,000	10,256,500 10,256,500 he state's share owill be proposed d five doses of d and four doses of 0	9,500,000 52,682,600 52,438,300 of two more vacce that recommending iphtheria, tetanular DTAP are required.	10,270,000 68,243,600 67,597,000 cines needed 1 children s and a- uired. The 60,000

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(1.00)	817,600	270,000	9,466,800	10,554,400
% Change from Original App	(0.8%)	18.0%	2.7%	21.9%	18.3%
Governor's Recommendation					
Change from Original App	(1.00)	355,300	270,000	9,222,500	9,847,800
% Change from Original App	(0.8%)	7.8%	2.7%	21.3%	17.1%

Comparative Summary

		Agency Requ	iest		Governor's R	ec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	27.76	353,100	5,582,700	27.76	353,100	5,582,700
HB 805 One-time 1% Salary Increase	0.00	2,300	15,900	0.00	2,300	15,900
Governor's Rescission	0.00	0	0	0.00	0	(5,200)
FY 2005 Total Appropriation	27.76	355,400	5,598,600	27.76	355,400	5,593,400
Fund Adjustment (Non-cognizable)	0.00	0	250,000	0.00	0	250,000
FY 2005 Estimated Expenditures	27.76	355,400	5,848,600	27.76	355,400	5,843,400
Removal of One-Time Expenditures	0.00	(2,300)	(395,900)	0.00	(2,300)	(390,700)
FY 2006 Base	27.76	353,100	5,452,700	27.76	353,100	5,452,700
Benefit Costs	0.00	9,200	24,300	0.00	7,100	18,800
General Inflation	0.00	10,400	47,300	0.00	0	0
Replacement Vehicles	0.00	17,700	34,000	0.00	0	0
Replacement Computers	0.00	1,000	1,000	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	0	(600)	0.00	0	(600)
CEC Permanent Employees	0.00	4,800	12,500	0.00	4,800	12,500
CEC Temporary Employees	0.00	1,100	3,100	0.00	1,100	3,100
27th Payroll	0.00	23,800	62,700	0.00	23,800	62,700
NS Adjustment - Non-State Rent Increase	0.00	0	10,100	0.00	0	10,100
NS Adjustment - Non-Cog Ongoing	0.00	0	250,000	0.00	0	250,000
FY 2006 Program Maintenance	27.76	421,100	5,897,100	27.76	389,900	5,809,300
18. Match Appropriation to Cash	0.00	0	444,600	0.00	0	444,600
FY 2006 Total	27.76	421,100	6,341,700	27.76	389,900	6,253,900
Change from Original Appropriation	0.00	68,000	759,000	0.00	36,800	671,200
% Change from Original Appropriation		19.3%	13.6%		10.4%	12.0%

Emergency medical of	,				
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	27.76	353,100	3,634,200	1,595,400	5,582,700
HB 805 One-time 1% Salary Increa	ise				
Agency Request	0.00	2,300	13,600	0	15,900
Governor's Recommendation	0.00	2,300	13,600	0	15,900
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends remove recommends removal of risk mana Administration.					
Governor's Recommendation	0.00	0	(5,200)	0	(5,200)
FY 2005 Total Appropriation					
Agency Request	27.76	355,400	3,647,800	1,595,400	5,598,600
Governor's Recommendation	27.76	355,400	3,642,600	1,595,400	5,593,400
Fund Adjustment (Non-cognizable	;)				
The department has increased trus	-	s to match expe	ected revenues.		
Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000
FY 2005 Estimated Expenditures	<u> </u>				
Agency Request	27.76	355,400	3,647,800	1,845,400	5,848,600
Governor's Recommendation	27.76	355,400	3,642,600	1,845,400	5,843,400
Removal of One-Time Expenditure	26	,		· · ·	, ,
Removes non-cognizable increase		time salary incr	ease provided in	HB 805.	
Agency Request	0.00	(2,300)	(143,600)	(250,000)	(395,900)
Governor's Recommendation	0.00	(2,300)	(138,400)	(250,000)	(390,700)
FY 2006 Base			<u> </u>	<u> </u>	<u> </u>
Agency Request	27.76	353,100	3,504,200	1,595,400	5,452,700
Governor's Recommendation	27.76	353,100	3,504,200	1,595,400	5,452,700
Benefit Costs		,	, ,	, ,	
Includes the employer-paid portion are health insurance rates and reti per position. Retirement rates are employees and by 5.7% from 10.7 include a reduction in unemployme classified employees, and an incre Agency Request	rement rate scheduled 3% to 11.34 ent insurance	s. Health insurate increase by 54% of salary for series, a reduced	ance is projected 5.9% from 10.39% police and firefightion in Division of	to increase by 9, 5 to 11% of salar oters. Other ben	.7% or \$632 y for regular efit changes
The Governor does not recommen		•	ŕ		
System. Governor's Recommendation	0.00	7,100	11,700	0 <i>Displayee</i>	18,800
	0.00	7,100	11,100		70,000
General Inflation	roseo of 1.2	% in operating	evnenditures and	trustoo/bonofit n	aymente
Includes a general inflationary inc Agency Request	0.00	10,400	expenditures and 36,900	trustee/benefit p	47,300
The Governor recommends no inc		•		U	-1 1,500
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Idaho Legislative Budget Book		2 - 88		Department of He	alth and Welfar

Replacement Vehicles The department is requesting funding to replace a 1/2 ton pickup and a seven-passenger van each costing \$17,000. Agency Request 0.00 17,700 0 16,300 34,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
\$17.000. Agency Request 0.00 17,700 0 16,300 34,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 Replacement Computers The request is to replace 2 desktop computers at a unit cost of \$516. Agency Request 0.00 1,000 0 0 0 1,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 NS Adjustment - Bidg Svcs Space Charge The department is reducing funding for building services space charges. Agency Request 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of a 1% salary increase but a year has 395,242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 0.00 5,800 250,000	Replacement Vehicles					
Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 Replacement Computers The request is to replace 2 desktop computers at a unit cost of \$516. Agency Request 0.00 1,000 0 0 0 1,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 NS Adjustment - Bidg Svcs Space Charge The department is reducing funding for building services space charges. Agency Request 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,0		ling to replac	ce a 1/2 ton pic	kup and a seven-	passenger van e	ach costing
Replacement Computers The request is to replace 2 desktop computers at a unit cost of \$516. Agency Request 0.00 1,000 0 0 0 1,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 NS Adjustment - Bldg Svcs Space Charge The department is reducing funding for building services space charges. Agency Request 0.00 0 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommendes a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor Recommendation 0.00 1,100 0 0 0,100 The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being inc	Agency Request	0.00	17,700	0	16,300	34,000
Replacement Computers The request is to replace 2 desktop computers at a unit cost of \$516. Agency Request 0.00 1,000 0 0 0 0 1,000 Not recommended by the Governor. Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Not recommended by the Governo	or.				
The request is to replace 2 desktop computers at a unit cost of \$516. Agency Request 0.00 1,000 0 0 0 0 0 0 0.00 Not recommended by the Governor: Governor's Recommendation 0.00 0 0 0 0 0 0 NS Adjustment - Bldg Svcs Space Charge The department is reducing funding for building services space charges. Agency Request 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommended. Governor's Recommendad a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor's Recommendation 0.00 1,100 2,000 0 3,100 The Governor's Recommendation 0.00 1,100 2,000 0 0 3,100 The Governor's Recommendation 0.00 0 1,100 0 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 0.00 0 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	0	0	0	0
Agency Request 0.00 1,000 0 0 0 1,000	Replacement Computers					
Not recommended by the Governor's Recommendation 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The request is to replace 2 deskto	p computers	s at a unit cost o	of \$516.		
Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100	Agency Request	0.00	1,000	0	0	1,000
The department is reducing funding for building services space charges. Agency Request 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4.800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommendad. Governor's Recommendad. Governor's Recommendad. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Not recommended by the Governo	or.				
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Agency Request 0.00 0 (600) 0 (600) Governor's Recommendation 0.00 0 (600) 0 (600) CEC Permanent Employees Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00	NS Adjustment - Bldg Svcs Space	Charge				
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Reflects the cost of a 1% salary increase for permanent positions. Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 20,000 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	0	(600)	0	(600)
Agency Request 0.00 4,800 7,700 0 12,500 The Governor recommends a compensation increase of 1% to be distributed based on merit. to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending incre	CEC Permanent Employees					
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to the pay line is recommended. Governor's Recommendation 0.00 4,800 7,700 0 12,500 CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Agency Request	0.00	4,800	7,700	0	12,500
CEC Temporary Employees Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100		npensation ir	ncrease of 1% t	o be distributed b	ased on merit. N	lo adjustment
Reflects the cost of a 1% salary increase for group positions. Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	4,800	7,700	0	12,500
Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	CEC Temporary Employees					
Agency Request 0.00 1,100 2,000 0 3,100 The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Reflects the cost of a 1% salary in	crease for q	roup positions.			
to the pay line is recommended. Governor's Recommendation 0.00 1,100 2,000 0 3,100 27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100		_		2,000	0	3,100
27th Payroll Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100		npensation ir	ncrease of 1% t	o be distributed b	ased on merit. N	lo adjustment
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	1,100	2,000	0	3,100
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days. Agency Request 0.00 23,800 38,900 0 62,700 Governor's Recommendation 0.00 23,800 38,900 0 62,700 NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	27th Payroll					
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NS Adjustment - Non-State Rent Increase The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Agency Request	0.00	23,800	38,900	0	62,700
The department is requesting funding for the increase in office rent in privately-owned buildings. Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	23,800	38,900	0	62,700
Agency Request 0.00 0 10,100 0 10,100 Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	NS Adjustment - Non-State Rent I	ncrease				
Governor's Recommendation 0.00 0 10,100 0 10,100 NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	The department is requesting fund	ling for the ir	ncrease in offic	e rent in privately-	owned buildings.	
NS Adjustment - Non-Cog Ongoing The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Agency Request	0.00	0	10,100	0	10,100
The department is requesting that the non-cognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	0	10,100	0	10,100
permanent. Trustee/benefits are being increased by \$250,000. Agency Request 0.00 0 0 250,000 250,000 Governor's Recommendation 0.00 0 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	NS Adjustment - Non-Cog Ongoin	ıg				
Governor's Recommendation 0.00 0 250,000 250,000 FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100					orized in FY 200	5 be made
FY 2006 Program Maintenance Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	•	-	•		250,000	250,000
Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	Governor's Recommendation	0.00	0	0	250,000	250,000
Agency Request 27.76 421,100 3,614,300 1,861,700 5,897,100	FY 2006 Program Maintenance					
	_	27.76	421,100	3,614,300	1,861,700	5,897,100
	Governor's Recommendation	27.76	389,900	3,574,000	1,845,400	5,809,300

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. Match Appropriation to Cash					
The department is requesting to in to match the available cash. The mandated in Idaho Code and for othe dedicated fund.	funds will be	used to suppor	t the implementat	tion of the traum	a registry
Agency Request	0.00	0	444,600	0	444,600
Governor's Recommendation	0.00	0	444,600	0	444,600
FY 2006 Total					
Agency Request	27.76	421,100	4,058,900	1,861,700	6,341,700
Governor's Recommendation	27.76	389,900	4,018,600	1,845,400	6,253,900
Agency Request					
Change from Original App	0.00	68,000	424,700	266,300	759,000
% Change from Original App	0.0%	19.3%	11.7%	16.7%	13.6%
Governor's Recommendation					
Change from Original App	0.00	36,800	384,400	250,000	671,200
% Change from Original App	0.0%	10.4%	10.6%	15.7%	12.0%

Comparative Summary

		Agency Requ	est		Governor's R	ec
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	42.54	2,097,400	5,303,900	42.54	2,097,400	5,303,900
Reappropriations	0.00	0	166,100	0.00	0	166,100
HB 805 One-time 1% Salary Increase	0.00	23,700	23,700	0.00	23,700	23,700
Governor's Rescission	0.00	0	0	0.00	(9,900)	(9,900)
FY 2005 Total Appropriation	42.54	2,121,100	5,493,700	42.54	2,111,200	5,483,800
Fund Adjustment (non-cognizable)	0.00	0	(288,000)	0.00	0	(288,000)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	42.54	2,121,100	5,205,700	42.54	2,111,200	5,195,800
Removal of One-Time Expenditures	0.00	(23,700)	(189,800)	0.00	(13,800)	(179,900)
FY 2006 Base	42.54	2,097,400	5,015,900	42.54	2,097,400	5,015,900
Benefit Costs	0.00	38,500	38,500	0.00	29,800	29,800
General Inflation	0.00	35,500	35,500	0.00	0	0
Replacement Vehicles	0.00	8,900	17,000	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	5,700	6,600	0.00	5,700	6,600
CEC Permanent Employees	0.00	15,900	15,900	0.00	15,900	15,900
CEC Temporary Employees	0.00	500	500	0.00	500	500
27th Payroll	0.00	77,300	77,300	0.00	77,300	77,300
NS Adjustment - Non-State Office Space	0.00	(5,000)	(5,800)	0.00	(5,000)	(5,800)
NS Adjustment - Alter/Repair Project<\$30K	0.00	10,000	10,000	0.00	10,000	10,000
FY 2006 Total	42.54	2,284,700	5,211,400	42.54	2,231,600	5,150,200
Change from Original Appropriation	0.00	187,300	(92,500)	0.00	134,200	(153,700)
% Change from Original Appropriation		8.9%	(1.7%)		6.4%	(2.9%)

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total			
FY 2005 Original Appropriation								
	42.54	2,097,400	875,100	2,331,400	5,303,900			
Reappropriations								
Reappropriation authority otherwise known as carry over allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.								
Agency Request	0.00	0	166,100	0	166,100			
Governor's Recommendation	0.00	0	166,100	0	166,100			
HB 805 One-time 1% Salary Increase								
Agency Request	0.00	23,700	0	0	23,700			
Governor's Recommendation	0.00	23,700	0	0	23,700			
Governor's Rescission								
Agency Request	0.00	0	0	0	0			
The Governor recommends remove	al of funds	not needed to in	nplement HB 805					
Governor's Recommendation	0.00	(9,900)	0	0	(9,900)			
FY 2005 Total Appropriation								
Agency Request	42.54	2,121,100	1,041,200	2,331,400	5,493,700			
Governor's Recommendation	42.54	2,111,200	1,041,200	2,331,400	5,483,800			
Fund Adjustment (non-cognizable) The department is reducing its sperexpenditures to match expected ready Request Governor's Recommendation	nding autho	ority by \$188,000 0 <i>0</i>	0 in personnel cos (250,000) (250,000)	(38,000) (38,000)	(288,000) (288,000)			
Expenditure Object Transfer			, , ,	, , ,	, , ,			
The department is transferring \$270 Agency Request Governor's Recommendation	0,000 from 0.00 <i>0.00</i>	personnel costs 0 0	s to operating exp 0 0	enditures. 0 0	0 <i>0</i>			
FY 2005 Estimated Expenditures								
Agency Request Governor's Recommendation	42.54 42.54	2,121,100 2,111,200	791,200 791,200	2,293,400 2,293,400	5,205,700 <i>5,195,800</i>			
Removal of One-Time Expenditures								
Removes reappropriations and the Agency Request Governor's Recommendation	one-time s 0.00 0.00	alary increase p (23,700) (13,800)	rovided in HB 809 (166,100) (166,100)	5. 0 <i>0</i>	(189,800) (179,900)			
	0.00	(70,000)	(100,100)		(110,000)			
FY 2006 Base	40 F4	2.007.400	60F 400	2 202 400	E 04E 000			
Agency Request	42.54	2,097,400	625,100	2,293,400	5,015,900			
Governor's Recommendation	42.54	2,097,400	625,100	2,293,400	5,015,900			

Budget by Decision Unit	ETD	Comerci	Dadia-4- d	Factorel	T-4-1
Benefit Costs	FTP	General	Dedicated	Federal	Total
Includes the employer-paid portion are health insurance rates and retir per position. Retirement rates are employees and by 5.7% from 10.73 include a reduction in unemployme classified employees, and an increase.	ement rate scheduled 3% to 11.34 nt insuranc	s. Health insurate increase by 54% of salary for series, a reduced	ance is projected 5.9% from 10.39% police and firefigh ction in Division of	to increase by to 11% of sala ters. Other be	9.7% or \$632 ary for regular enefit changes
Agency Request	0.00	38,500	0	0	38,500
The Governor does not recommend System.	d increases	related to char	nges in the Public	Employee's Re	etirement
Governor's Recommendation	0.00	29,800	0	0	29,800
General Inflation					
Includes a general inflationary incre	ease of 1.3°	% in operating e	expenditures.		
Agency Request	0.00	35,500	0	0	35,500
The Governor recommends no incr	ease for ge	eneral inflation.			
Governor's Recommendation	0.00	0	0	0	0
Replacement Vehicles					
The department is requesting fundi	ng to repla	ce one cargo va	an.		
Agency Request	0.00	8,900	0	8,100	17,000
Not recommended by the Governo	r.				
Governor's Recommendation	0.00	0	0	0	0
NS Adjustment - Bldg Svcs Space	Charge				
The department is requesting fundi	ng for the i	ncrease in build	ling services spac	e charges.	
Agency Request	0.00	5,700	0	900	6,600
Governor's Recommendation	0.00	5,700	0	900	6,600
CEC Permanent Employees					
Reflects the cost of a 1% salary inc	rease for p	ermanent posit	ions.		
Agency Request	0.00	15,900	0	0	15,900
The Governor recommends a comp to the pay line is recommended.	oensation ii	ncrease of 1% t	o be distributed b	ased on merit.	No adjustment
Governor's Recommendation	0.00	15,900	0	0	15,900
CEC Temporary Employees					
Reflects the cost of a 1% salary inc	rease for g	roup positions.			
Agency Request	0.00	500	0	0	500
The Governor recommends a comp to the pay line is recommended.	oensation ii	ncrease of 1% t	o be distributed b	ased on merit.	No adjustment
Governor's Recommendation	0.00	500	0	0	500
27th Payroll					
Reflects the cost of one additional pecause there are 364 days in 26 p				ery eleven or tv	velve years
Agency Request	0.00	77,300	0	0	77,300
Governor's Recommendation	0.00	77,300	0	0	77,300
		,	-	_	,

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total			
NS Adjustment - Non-State Office Space								
The department is reducing funding for non-state owned office rent.								
Agency Request	0.00	(5,000)	0	(800)	(5,800)			
Governor's Recommendation	0.00	(5,000)	0	(800)	(5,800)			
NS Adjustment - Alter/Repair Project<\$30K								
The department is requesting funding to replace the hot water tank serving the building.								
Agency Request	0.00	10,000	0	0	10,000			
Governor's Recommendation	0.00	10,000	0	0	10,000			
FY 2006 Total								
Agency Request	42.54	2,284,700	625,100	2,301,600	5,211,400			
Governor's Recommendation	42.54	2,231,600	625,100	2,293,500	5,150,200			
Agency Request								
Change from Original App	0.00	187,300	(250,000)	(29,800)	(92,500)			
% Change from Original App	0.0%	8.9%	(28.6%)	(1.3%)	(1.7%)			
Governor's Recommendation								
Change from Original App	0.00	134,200	(250,000)	(37,900)	(153,700)			
% Change from Original App	0.0%	6.4%	(28.6%)	(1.6%)	(2.9%)			